

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Public Communications Services Budget Request Unit Budget Summary

Public Communications Services Budget Request Unit

Contact: Lawrence M. Walsh, Chief Technology Officer

Tel: (907) 465-2220 **Fax:** (907) 465-3450 **E-mail:** Larry_Walsh@admin.state.ak.us

BRU Mission

To provide the most effective and efficient use of Alaska's satellite based public telecommunications infrastructure, and to support cost-efficient, statewide access to information.

(Differs from CH90, SLA2001).

BRU Services Provided

The Public Communications Services budget supports the Alaska Public Broadcasting Commission, provides funds for operating grants to public radio and television stations throughout Alaska, and ensures satellite infrastructure is in place for the dissemination of information statewide.

BRU Goals and Strategies

PROVIDE EMERGENCY ALERT SERVICES TO ALL THE COMMUNITIES IN THE STATE.

- Ongoing collaboration with the Division of Emergency Services and the appropriate Federal agencies to provide Emergency Alert System notification through the satellite infrastructure.

IMPROVE PUBLIC BROADCASTING'S ABILITY TO DELIVER COST-EFFICIENT PROGRAMMING.

- Ongoing improvements to the Satellite Interconnection Project to better enable the delivery of distance education, public radio and television programming, and community outreach services.

REDUCE THE STATE'S ROLE AND COST IN THE ADMINISTRATION OF PUBLIC BROADCASTING FUNDING AND SUPPORT.

- Support the consolidation of management and other overhead; support the Alaska Public Broadcasting Commission's adopted operating model.

Key BRU Issues for FY2002 – 2003

Continue to provide quality public broadcasting and community telecommunications services despite diminished funding. Many stations are unable to staff local news and information, and many others are struggling to maintain those services. Stations are threatened with the loss of federal funds as their state matching funds decrease.

There are inadequate funds for maintenance of the over 220 earth stations and low power television transmitters owned and operated by the State of Alaska. Equipment failure continues to be a problem. At any one given time approximately 15 to 20% of the system is out of service.

The satellite plays an important role in being the only means by which all of Alaska is connected. It is a basic piece of the state's communication infrastructure.

Major BRU Accomplishments in 2001

The Alaska Public Broadcasting Joint Venture (APBJV) in its third full year of operation has saved the public broadcasting system over \$5 million and assisted the grantees in generating an additional \$1.4 million dollars in federal support for public broadcasting, of which over 80% stays within Alaska.

In close cooperation with the Information Technology Group the APBJV has accepted the responsibility for the management and coordination of the statewide ARCS television program. The APBJV also has the responsibility for the Satellite Interconnection Project Management Governance and technical oversight.

The APBJV assisted in the restoration of ARCS television service to over 50 communities and directly responds to an average of 110 community trouble calls per month.

The APBJV coordinates the activities and efforts of Alaska Public Radio, Public Television, the Satellite Interconnection Project, the Alaska Rural Communications Service (ARCS), and the APBC. During the spring of 2001 the Joint Venture held an on-air fundraiser to support the ARCS service, which raised \$52,000 from viewers around the state. The APBJV staff has expanded their Internet web site that provides program schedules, basic troubleshooting tips for communities, and online forms for service requests.

The APBJV has replaced many of the functions formerly provided by the State, including management assistance, engineering and technical advice, training of local staff and boards, and liaison with numerous governmental entities.

Through a federal Public Telecommunications Facilities Program grant and State matching funds, the regional cooperatives have fully implemented the Satellite Interconnection Project (SIP).

The Joint Venture developed and implemented a plan that could save the State approximately \$850,000 annually in satellite fees. The Joint Venture developed a technical plan to reduce the required bandwidth for the satellite delivery of the four television services, thereby reducing costs.

In March of 2001, a replacement newer generation satellite was brought online, which has a higher tariff. As a result, the Joint Venture began working to plan for migration of all services to a 'needed bandwidth only', or 'fractional use', of the satellite capacity rather than using the full transponder. All of the elements of the plan were successfully migrated by September 30, 2001 with virtually no interruption of service to our Alaskan consumers.

The Joint Venture developed and received funding to examine the opportunities for public broadcasters in the Anchorage area to cooperate in a number of basic areas, and also worked with a consortium of ten remote rural public radio stations to secure outside consulting services for planning.

Key Performance Measures for FY2003

Measure:

The number of communities without public radio service.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities without public radio is approximately 111.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Alaska Public Broadcasting Commission will continue to allocate funding to public radio stations to provide public radio services.

Measure:

The number of communities without public television service.

Sec 12 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities without public television is approximately 276.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Background and Strategies:

The Alaska Public Broadcasting Commission will continue to allocate funding to public television stations to provide

public television services.

Measure:

The number of communities served by public radio with access to commercial radio.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities served by public radio with access to commercial radio is approximately 26. Commercial radio is licensed to 26 Alaska cities/communities. Public Communication Services does not have information regarding the total coverage areas. That information is proprietary to each station and is available through a subscription to one of the commercially produced rating service reports such as Arbitrator.

Public radio stations are licensed in 88 cities/communities providing service to 244 cities and communities in total serving an Alaskan population of 480,000.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Measure:

The number of communities served by public television with access to commercial television.

Sec Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The number of communities served by public television with access to commercial television is approximately 56.

Benchmark Comparisons:

We currently have no benchmark information for this performance measure.

Public Communications Services
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Public	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2
Broadcasting Commission												
Public	2,469.9	0.0	0.0	2,469.9	2,469.9	0.0	0.0	2,469.9	2,469.9	0.0	0.0	2,469.9
Broadcasting - Radio												
Public	754.3	0.0	0.0	754.3	754.3	0.0	0.0	754.3	754.3	0.0	0.0	754.3
Broadcasting - T.V.												
Satellite	632.1	0.0	416.0	1,048.1	1,382.3	0.0	1,223.7	2,606.0	1,382.3	0.0	1,223.7	2,606.0
Infrastructure												
Totals	3,910.5	0.0	416.0	4,326.5	4,660.7	0.0	1,223.7	5,884.4	4,660.7	0.0	1,223.7	5,884.4

Public Communications Services**Proposed Changes in Levels of Service for FY2003**

Changes to services in FY2003 will center on continuing efforts to provide quality services at the authorized funding level while continuing to seek additional non-state funds to support the system.

Public Communications Services**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	4,660.7	0.0	1,223.7	5,884.4
FY2003 Governor	4,660.7	0.0	1,223.7	5,884.4